

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Suffolk Police Communications

Period: 2004

Total Approved: \$225,467.37

Total Actual: \$213,364.98

Difference: \$12,102.39

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	240,000	226,297
Total 911 calls handled by the PSAP	58,513	55,858
Total wireless 911 calls handled by the PSAP	27,075	23,258

Percentage of wireless to total calls :11.28%
10.28%

Percentage of wireless to 9-1-1 calls :46.27%
41.64%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Call counting system	\$ 23,762.00	\$23,762.00
Total dedicated wireless Equipment :	\$ 23,762.00	\$23,762.00

Shared Equipment:

Description	Estimated	Actual
CPE maintenance	\$ 18,533.08	\$15,444.00
CPE replacement	\$ 824,601.00	\$824,601.00
Total Shared Equipment for Formula:	\$ 843,134.08	\$840,045.00

Estimated: $\frac{27,075}{240,000}$ or 11.28% X \$ 843,134.08 = \$ 95,105.52

Actual: _____ 10.66% X \$840,045.00 = \$89,548.80

Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless trunks	\$ 4,032.00	\$4,032.00
Two additional trunk installation	\$ 930.00	\$930.00
Two additional trunk monthly	\$ 1,008.00	\$658.00
Total LEC Costs :	\$ 5,970.00	\$5,620.00

Personnel Costs:

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PSAP: Suffolk Police Communications

Period: 2004

Description	Estimated	Actual
Salaries and benefits	\$ 882,108.60	\$881,422.54
Training costs	\$ 10,000.00	\$4,451.60
Total Shared Equipment for Formula:	\$ 892,108.60	\$885,874.14

Estimated: 27,075 or 11.28% X \$ 892,108.60 = \$ 100,629.85

Actual: 10.66% X \$885,874.14 = \$ 94,434.18

Carryovers & Adjustments:

Description	Estimated	Actual
Total of adjustments:	\$ 0.00	



600 East Main Street, Floor 6
Richmond, VA 23219

June 15, 2004

Sgt. J. J. Marx
Suffolk 9-1-1
120 Wellons St.
Suffolk, VA 23434

Dear Sgt. Marx,

For fiscal year 2003, the wireless charges incurred between July 1, 2003 and June 30, 2004 are listed below. The charges are billed on account 023 742-4023,739.

Network Charges:

4 Trunks: Monthly Cost \$336.00 (\$84.00 each)	
(July through June)	\$4032.00
1 Trunk: Monthly Cost \$336.00 (\$84.00 each)	
(March 3, 2004 through June 30, 2004)	\$330.40
1 Trunk: Monthly Cost \$336.00 (\$84.00 each)	
(March 4, 2004 through June 30, 2004)	\$327.60
Sub Total	\$4690.00
2 Trunks: Installation Cost \$930.00 (\$465.00 each)	\$930.00
Sub Total	\$930.00
Grand Total	\$5620.00

If you have any questions, I can be reached on 866-811-0494 x1026.

Sincerely,

A handwritten signature in black ink that reads "P.J. Rhyne".

PJ Rhyne
Communications Representative
Verizon



July 14, 2004

Sergeant John Marx
c/o Suffolk Police Department
120 N. Wellons Street
Suffolk, VA 23434

Re: Motorola E911 contract #314002530


Dear Sgt. Marx:

This letter is to confirm that the Suffolk Police Department paid in full an amount of \$18,532.80 for the period from 07/01/03 – 06/30/04 for maintenance on your Centralink E911 system.

A refund check in the amount of \$3088.80 will be forthcoming to reimburse the Suffolk Police Department for the months of May and June '04 as you purchased a new Plant 911 system which was installed at the end of April '04.

Please let me know if you require further information.

Motorola thanks you for your continued business!

Sincerely,

Carol Ginger
Customer Support Manager
(847)538-2443

1307 E. Algonquin Road, Schaumburg, IL 60196



MOTOROLA
Motorola Credit Corporation

August 26, 2004

City of Suffolk
120 N. Wellons Street
Suffolk, VA 23434
Attn: Sgt. John Marx

Re: Lease # 22484 between Motorola Credit Corporation and the City of Suffolk

To Whom It May Concern:

The following information pertains to lease # 22484 between the City of Suffolk and Motorola Credit Corporation which commenced on 10/1/2003 for a total amount financed of \$2,415,742.91:

**Refinance of lease # 21645 of \$1,416,982.91 for
City of Suffolk, Console Upgrade Pricing Consisted of:**

	Final System Pricing June 10, 2003
Electronics for Console Positions:	\$ 197,899
Training:	\$ 14,503
New Furniture:	\$150,397
Installation and Optimization:	\$ 243,915 w/Pallas install
Plant 911	\$ 294,789 Plant Pallas
	\$ 23,762 Magic 2.6
	\$ 73,495.00 Pyxis

Project Total: \$ 998,760

Additional detail behind the Console Upgrade Project Total of \$998,760.00:

911 Answering System Price Break-out

Includes: Console Electronics, 911 Equipment, Install, Training,
Sub Total: \$ 848,363.00
Magic portion of above: \$ -23,762.00
Total: \$ 824,601.00
Pyxis Portion of Above: \$ 73,495.00

Grand Amount Financed \$2,415,742.91.

Sincerely,

Patrice Collis
Credit Analyst
Motorola Credit Corporation

**MOTOROLA**

October 8, 2003

**City of Suffolk, Console Upgrade
Pricing**

	Budgetary Pricing Sept. 2002	Sept. 2002 System Pricing	Final System Pricing June 10, 2003
Electronics for Console Positions:	\$227,000	\$199,079	\$ 197,899
Training:	\$ 7,000	\$ 6,139	\$ 14,503
New Furniture:	\$ 91,000	\$ 81,900	\$ 150,397
Installation and Optimization:	\$ 77,000	\$ 77,000	\$ 243,915 w/Pallas install
Plant 911	\$543,000 w/install	\$464,647 w/install	\$ 294,789 Plant Pallas
	\$945,000	\$828,765	\$ 23,762 Magic 2.6
			\$ 73,495.00 Pyxis
		Project Total:	\$ 998,760

911 Answering System Price Break-out

Includes: Console Electronics, 911 Equipment, Install, Training,	
Sub Total:	\$ 848,363.00
Magic portion of above:	\$ -23,762.00
Balance Without Magic:	\$ 8,364.00
Total:	\$ 824,601.00
Pyxis Portion of Above:	\$ 73,495.00